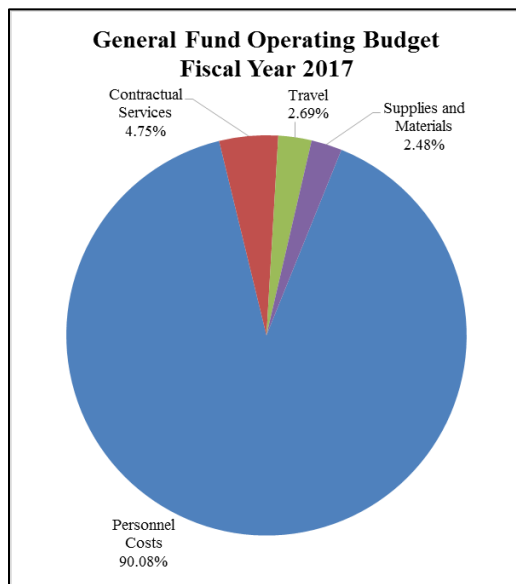


# Governor's Advisory Council for Exceptional Citizens

## Fiscal Year 2017 Base Budget Review

The mission of the Governor's Advisory Council for Exceptional Citizens (GACEC) is to serve as the review board for policies, procedures and practices related to the delivery of services for all residents with exceptionalities or disabilities in Delaware. GACEC also serves as an advisory panel for agencies providing educational services and programs to children (birth through age 26) in Delaware through the Individuals with Disabilities Education Act. GACEC's primary function is to advise and advocate as necessary in order to achieve its mission. GACEC has served as the State's Advisory Council for Exceptional Children since 1972. The passage of Senate Bill 20 in 2015 increased the role of the GACEC to include acting in an advisory capacity with the Department of Education and the Department of Correction on the provision of services to inmates with disabilities in the joint agency prison education program.

### General Funds



General Fund Operating Budget Fiscal Year 2017		
Appropriation	GF	% of Budget
Personnel Costs	\$ 218.0	90.08%
Contractual Services	11.5	4.75%
Travel	6.5	2.69%
Supplies and Materials	6.0	2.48%
<b>Total</b>	<b>\$ 242.0</b>	<b>100.00%</b>

**Personnel Costs - \$218.0** - The council was budgeted 3.0 FTEs for Fiscal Year 2017; as of August 1, 2016, the headcount for the department was 3.0, which is the same as March of 2009.

**Position Detail:** The budgeted positions are an Administrative Coordinator, an Executive Director and an Office Manager. As of August 1, 2016, the department had no vacant positions.

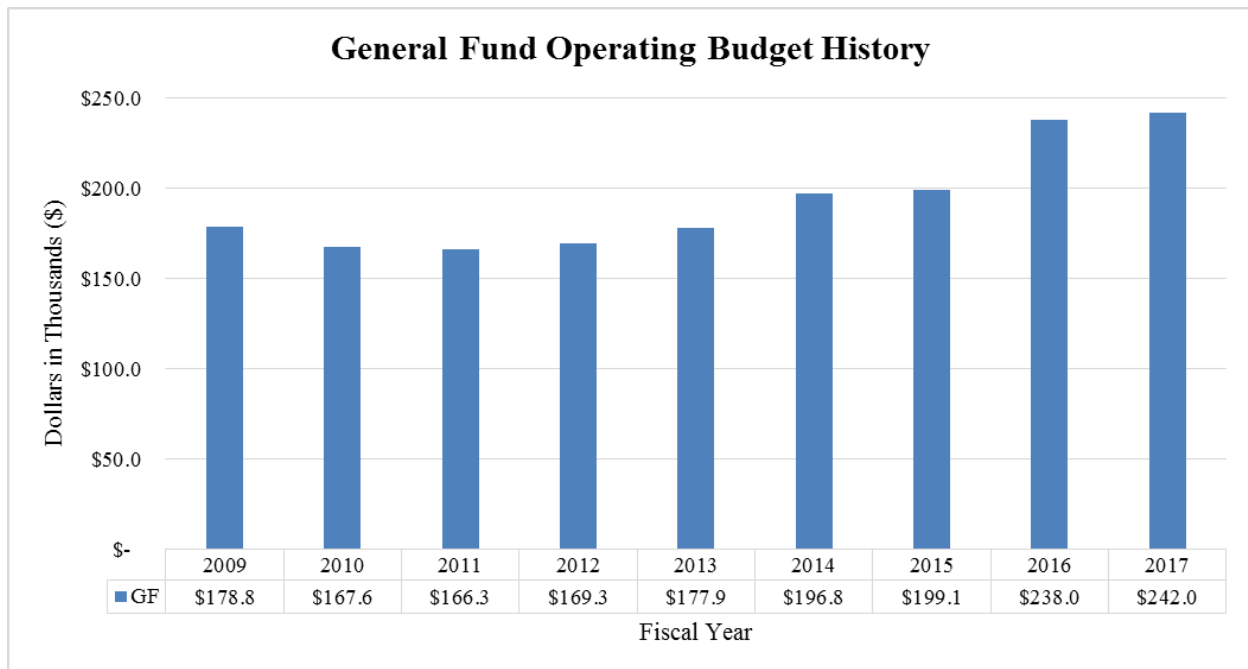
For additional information related to the department's FTEs, please refer to Appendix A, which includes a detailed breakdown of all FTEs, their functions and associated programs.

**Contractual Services - \$11.5** - Funds support association dues and conference fees for professional/disability advocacy related organizations (\$1.2), equipment rental (\$2.3) and professional services supporting contractual employees for specific projects (\$3.2) such as the launch of the Delaware Disability Hub website in 2014. Since going live, the website has had more than 355,893 hits. The website has to be updated and maintained on a regular basis. Expenditures are also related to Permits and Licenses (\$0.4), Postage (\$0.8), Telecommunication Services (\$3.5) and Employee Training (\$0.1).

**Travel - \$6.5** - Travel supports expenditures related to conference and meeting attendance, including attendance of board members necessary to provide public input. In Fiscal Year 2016, GACEC staff participated on 83 boards, councils and committees and communicated to 51,805 individuals via GACEC

presentations, co-sponsorship of conferences, press releases, newspaper articles, radio interviews and workshops.

**Supplies and Materials - \$6.0** - Costs support day-to-day operations such as office, computer and promotional supplies (\$5.7) and Books and Publications (\$0.3) that are utilized by the council to create a greater awareness of the GACEC. Costs are related to the creation and distribution of handouts and giveaways with the Council logo and information on them. The council has marketed and provided information on Disability History and Awareness Month in all Delaware schools and online. In Fiscal Year 2016, GACEC provided 2,450 letters on legislation and regulations written to elected officials and agencies.



Beginning with Fiscal Year 2009 for comparison, the chart above displays the changes to the department's General Fund operating budget over the eight subsequent fiscal years. The budget has grown from \$178.8 in Fiscal Year 2009 to \$242.0 in Fiscal Year 2017, or just over 35 percent. In Fiscal Year 2016, additional personnel funds were added to GACEC's budget to account for reclassifying all three positions to higher pay grades.

The chart below represents items budgeted within the department that are considered to be either non-discretionary or discretionary in nature. Non-discretionary items are items that are required to be budgeted and result directly from contractual obligations, other commitments and/or personnel.

Governor's Advisory Council for Exceptional Citizens			
Non-Discretionary	FY 2017		Associated Positions and/or Epilogue/Code Reference
Personnel Costs	\$ 218.0		
Contractual Services	11.5		14 Del. C. §3111
Travel	6.5		14 Del. C. §3111
<b>Non-Discretionary Total</b>	<b>\$ 236.0</b>	<b>97.52%</b>	
<b>Discretionary</b>			
Supplies and Materials	6.0	<b>100.00%</b>	14 Del. C. §3111
<b>Discretionary Total</b>	<b>\$ 6.0</b>		

## **Cost Containment Measures Taken**

The following measures were taken by the department to realize efficiencies and/or contain costs:

- Utilize more electronic sharing of information via e-mail and teleconference rather than hard copies of documents or face-to-face meetings.
- Share costs with other agencies wherever possible, such as the cost for the annual maintenance agreement on the security system for the building.
- Reach out to other agencies for grant funds to assist with employing contract employees and reimbursing their mileage expenses.
- Decrease participation in national conferences and workgroups.
- Utilize webinars and telephone conference calls to cut down on staff travel expenditures.

## **Budget Cuts Taken**

The following budgetary cuts have been taken since Fiscal Year 2009:

- 2009 - None
- 2010 - Travel (\$5.0) and Contractual Services (\$0.2)
- 2011 - Contractual Services (\$0.8)
- 2012 - Travel (\$1.0) and Contractual Services (\$2.3)
- 2013 - None
- 2014 - None
- 2015 - None
- 2016 - Contractual Services (\$1.9)
- 2017 - None

It is important to note that budget adds may have offset some or all of these reductions in any given year. Additionally, this list is not all inclusive and does not reflect reductions taken, but subsequently added back in later years.

## Appendix A

### FTE Positions by APU

(77-01-01) Advisory Council for Exceptional Citizens							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Administrative Specialist II	1.0			1.0			Administrative Coordinator
Deputy Principal Assistant	1.0			1.0			Executive Director
General Administrative	1.0			1.0			Office Manager
Total	3.0			3.0			

### Casual Seasonal Positions by APU

(77-01-01) Advisory Council for Exceptional Citizens							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Typing Stenographic and Secretary				1.0			Assists with the Disability Education Awareness Program; responsible for DelDHub transition website maintenance, monitoring and updates
Total				1.0			

*\*Vacant position as of August 1, 2016*

*\*\*Each budgeted casual/seasonal position can hold up to four incumbents at any one time*